

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM  
FISCAL YEAR 2014 TO FISCAL YEAR 2017  
MEDICAID EXPANSION COST ANALYSIS - VERSION SUMMARY

DESCRIPTION	SFY 2014	SFY 2015	SFY 2016	SFY 2017	4 Year Total
Option 1 - Full Expansion (All populations to 138%, Assumed in FY 13 Budget)					
State Match	2,891,442,800	3,363,289,100	3,472,121,000	3,631,379,200	13,358,232,100
Federal Funds	6,288,868,600	8,392,763,600	8,957,969,500	9,411,711,000	33,051,312,700
Total Funds	9,180,311,400	11,756,052,700	12,430,090,500	13,043,090,200	46,409,544,800
Title XIX Lives (June)	1,643,811	1,793,381	1,828,971	1,864,460	
Option 2 - Federal Mandatory Minimum (Children to 138%, All other populations to 100%, Childless Adults end 12/31/13)					
State Match	2,793,523,200	3,039,996,200	3,206,793,300	3,377,500,400	12,417,813,100
Federal Funds	5,728,938,400	6,195,575,100	6,557,799,900	6,902,795,900	25,385,109,300
Total Funds	8,522,461,600	9,235,571,300	9,764,593,200	10,280,296,300	37,802,922,400
Title XIX Lives (June)	1,419,574	1,494,197	1,527,707	1,561,161	
Option 3 - Childless Adults to 100%, Enhanced FMAP					
State Match	2,891,442,800	3,363,289,100	3,472,121,000	3,619,277,100	13,346,130,000
Federal Funds	6,201,644,800	7,972,043,800	8,503,889,100	8,945,750,400	31,623,328,100
Total Funds	9,093,087,600	11,335,332,900	11,976,010,100	12,565,027,500	44,969,458,100
Title XIX Lives (June)	1,603,190	1,734,350	1,768,603	1,802,788	
Option 4 - Childless Adults to 100%, Regular FMAP					
State Match	2,989,361,800	3,760,634,100	3,965,751,100	4,161,619,900	14,877,366,900
Federal Funds	6,103,725,800	7,574,698,800	8,010,259,000	8,403,407,600	30,092,091,200
Total Funds	9,093,087,600	11,335,332,900	11,976,010,100	12,565,027,500	44,969,458,100
Title XIX Lives (June)	1,603,190	1,734,350	1,768,603	1,802,788	

Option Descriptions:

- 1) Full Expansion Baseline - All expansion pops (70% presentation), all woodwork pops (50% presentation), and childless adults return (90% presentation). Assumes Transitional match for all childless adults and regular Title XIX match for children 6-18.
- 2) Potential Federal Mandatory Minimum - Expansion of children to 138% (70% presentation). Parents remain at 100%. Assumes childless adults end 12/31/13.
- 3) Restoration of childless adult program at 100% FPL. Assumes Enhanced Transitional match for childless adults. Includes children expansion to 138%. Parents remain at 100%.
- 4) Restoration of childless adult program at 100% FPL. Assumes regular match. Includes children expansion to 138%. Parents remain at 100%.

Notes:

- 1) **Under federal law, adults with incomes between 100% and 138% of FPL are potentially eligible for subsidies for private insurance that cover between 94% and 100% of the total costs of coverage.**
- 2) Figures above do not include Title XXI program (KidsCare or KidsCare II), except that children transitioning from KidsCare to Medicaid receive Title XXI Match Rate
- 3) For Comparison Purposes, the FY13 Medicaid Appropriations (AHCCCS, ADHS BHS, and ADES DD excluding Title XXI) include:

	<u>FY13 Approp</u>
General Fund	2,118,968,362
Other State Match	642,945,900
Total State Match	2,761,914,262
Federal Funds	5,665,201,900
Total Funds	<u>8,427,116,162</u>

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM  
FISCAL YEAR 2014 TO FISCAL YEAR 2017  
COST SUMMARY BY ELIGIBILITY

	SFY14	SFY15	SFY16	SFY17	4 Year Total
<b><u>Federal Mandatory Coverage</u></b>					
Categorical Woodwork (Children, SSI and Parents, 0-100%)					
State Match	70,454,600	209,287,700	225,144,100	237,031,000	741,917,400
Federal Share	134,832,600	400,525,300	430,870,400	453,618,400	1,419,846,700
Total Fund	205,287,200	609,813,000	656,014,500	690,649,400	2,161,764,100
Increase in Covered Lives	98,667	133,838	136,859	139,840	
Mandatory Child Expansion (ages 6-18, 100-138%) <sup>1</sup>					
State Match	9,846,500	36,865,800	33,574,700	33,354,800	113,641,800
Federal Share	23,621,300	80,323,000	91,300,400	97,351,700	292,596,400
Total Fund	33,467,800	117,188,800	124,875,100	130,706,500	406,238,200
Increase in Covered Lives	33,823	43,349	44,042	44,716	
<b><u>State Mandatory Coverage (If Available Resources) - Prop. 204 Funding for Childless Adults (0-100%)</u></b>					
Childless Adult Freeze Return <sup>2</sup>					
State Match	48,149,400	206,733,800	170,206,300	154,605,300	579,694,800
Federal Share	232,441,400	1,136,732,000	1,248,249,200	1,306,404,300	3,923,826,900
Total Fund	280,590,800	1,343,465,800	1,418,455,500	1,461,009,600	4,503,521,700
Increase in Covered Lives	108,010	154,300	154,300	154,300	
Childless Adult Woodwork <sup>2</sup>					
State Match	10,077,200	43,564,300	36,658,000	34,066,900	124,366,400
Federal Share	48,647,800	239,703,500	269,082,700	287,817,400	845,251,400
Total Fund	58,725,000	283,267,800	305,740,700	321,884,300	969,617,800
Increase in Covered Lives	22,606	32,854	33,595	34,327	
<b><u>State Optional Coverage</u></b>					
Adult (Parent) Expansion (100-138%)					
State Match	-	-	-	7,709,900	7,709,900
Federal Share	55,567,500	268,027,400	289,280,800	296,850,100	909,725,800
Total Fund	55,567,500	268,027,400	289,280,800	304,560,000	917,435,700
Increase in Covered Lives	28,435	41,322	42,259	43,171	
Childless Adult Expansion (100-138%)					
State Match	-	-	-	4,392,200	4,392,200
Federal Share	31,656,300	152,692,400	164,799,600	169,110,500	518,258,800
Total Fund	31,656,300	152,692,400	164,799,600	173,502,700	522,651,000
Increase in Covered Lives	12,186	17,708	18,110	18,501	
Subtotal (Not Including Baseline)					
State Match	138,527,700	496,451,600	465,583,100	471,160,100	1,571,722,500
Federal Share	526,766,900	2,278,003,600	2,493,583,100	2,611,152,400	7,909,506,000
Total Fund	665,294,600	2,774,455,200	2,959,166,200	3,082,312,500	9,481,228,500
Increase in Covered Lives	303,727	423,371	429,165	434,855	
Total (With Baseline)					
State Match	2,891,442,800	3,363,289,100	3,472,121,000	3,631,379,200	13,358,232,100
Federal Share	6,288,868,600	8,392,763,600	8,957,969,500	9,411,711,000	33,051,312,700
Total Fund	9,180,311,400	11,756,052,700	12,430,090,500	13,043,090,200	46,409,544,800
Total Covered Lives	1,643,811	1,739,381	1,828,971	1,864,460	

Notes:

1) Includes KidsCare Transfers, which receive CHIP Enhanced FMAP.

2) Amounts presented above assume CMS approves restoration of childless adults at Transitional Enhanced FMAP. At regular FMAP, these options would cost the state an additional \$1.5 billion over the four years.

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM  
CALENDAR YEAR 2014 TO CALENDAR YEAR 2017  
MEDICAID EXPANSION FMAP SUMMARY

	2014	2015	2016	2017
Traditional Match	65.68%	65.68%	65.68%	65.68%
Enhanced Match	82.84%	86.27%	89.70%	89.14%
New Expansion Match	100%	100%	100%	95%

	Regular FMAP	Enhanced FMAP	100% FMAP
<u>Base Populations (Income Limit)</u>			
Children 0-1 (0-140%)	X		
Children 1-5 (0-133%)	X		
Children 6-18 (0-100%)	X		
Parents (0-100%)	X		
Childless Adults (0-100%)		X	
<u>Expansion Populations (Income Limit)</u>			
Children 1-5 (133-138%)	X		
Children 6-18 (100-138%)	X		
Parents (100-138%)			X
Childless Adults (100-138%)			X